

Education



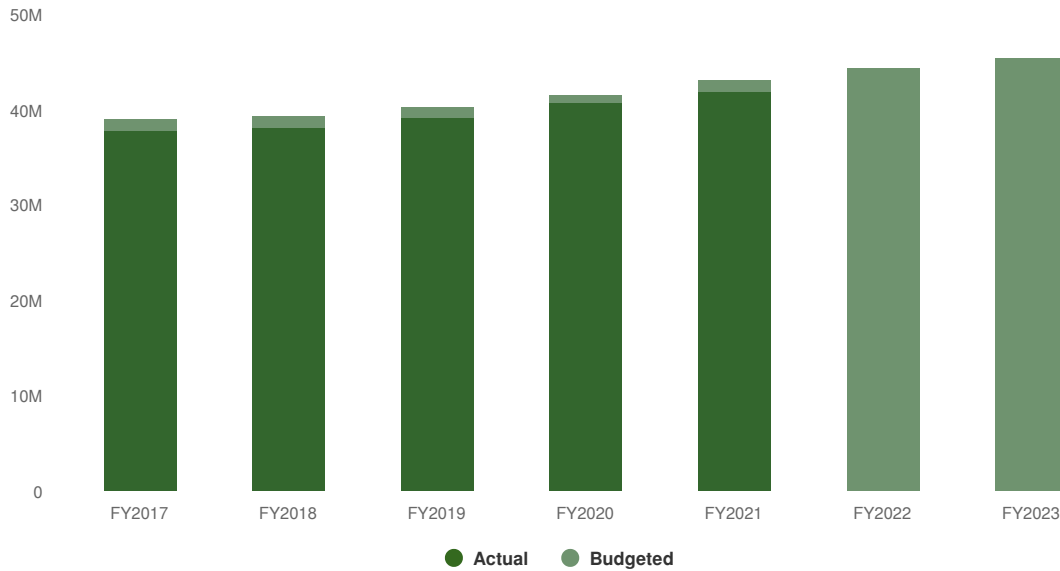
Midge Connolly
Superintendent

Summary page for all departments in the Education category. View departments and divisions within this category for more information. The Education category includes the School Department and the Minuteman Regional Vocational Technical High School.

Expenditures Summary

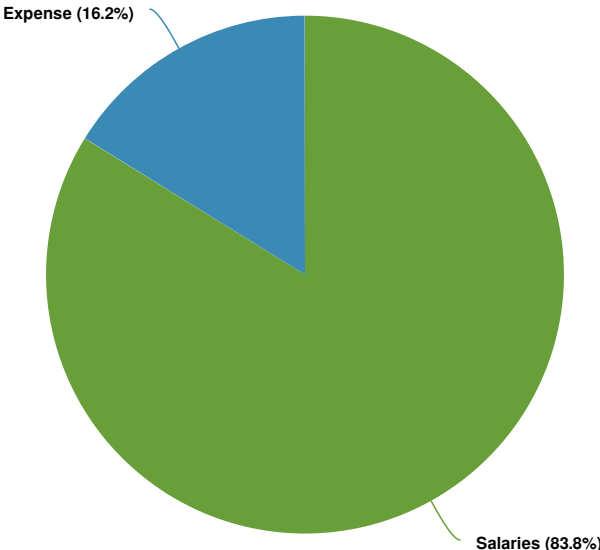
\$45,464,393 **\$1,146,473**
(2.59% vs. prior year)

Education (Tab 9) Proposed and Historical Budget vs. Actual

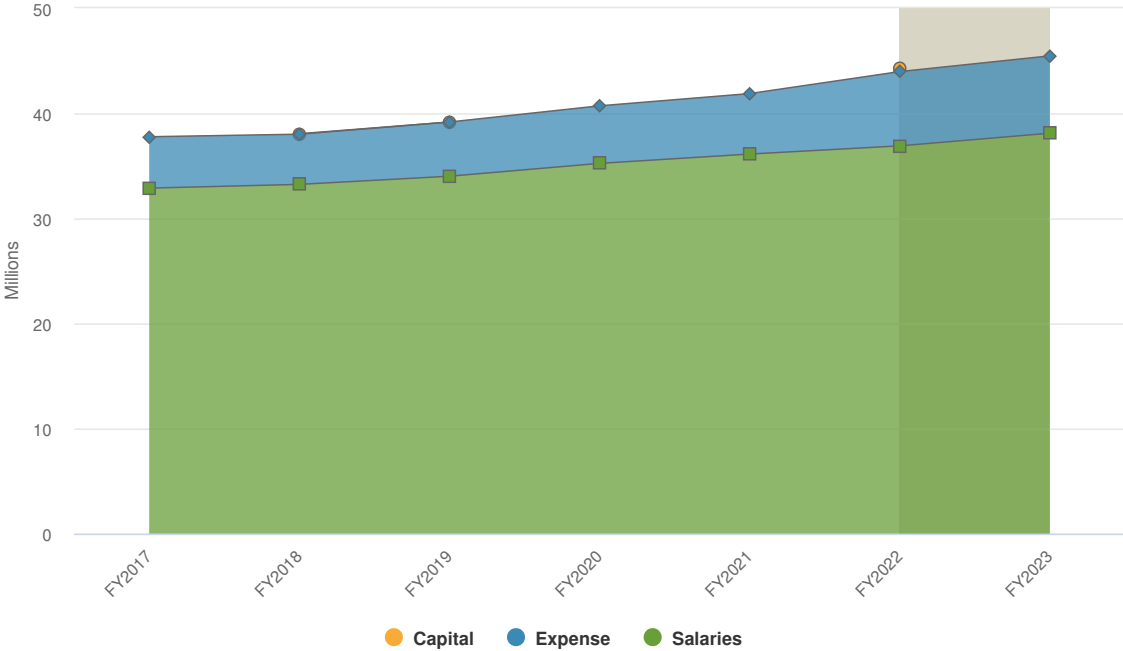


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2022 Amended Budget vs. FY2023 Budgeted (% Change)	(\$ Change)
Expense Objects							
Salaries							
Education	\$35,232,863	\$36,578,358	\$36,119,908	\$36,899,118	\$38,106,475	3.3%	\$1,207,357
Total Salaries:	\$35,232,863	\$36,578,358	\$36,119,908	\$36,899,118	\$38,106,475	3.3%	\$1,207,357
Expense							
Education	\$5,475,968	\$6,478,451	\$5,754,472	\$7,068,802	\$7,357,918	4.1%	\$289,116
Total Expense:	\$5,475,968	\$6,478,451	\$5,754,472	\$7,068,802	\$7,357,918	4.1%	\$289,116
Capital							
Education	\$0	\$7,231	\$0	\$350,000	\$0	-100%	-\$350,000
Total Capital:	\$0	\$7,231	\$0	\$350,000	\$0	-100%	-\$350,000
Total Expense Objects:	\$40,708,831	\$43,064,040	\$41,874,380	\$44,317,920	\$45,464,393	2.6%	\$1,146,473

School Department

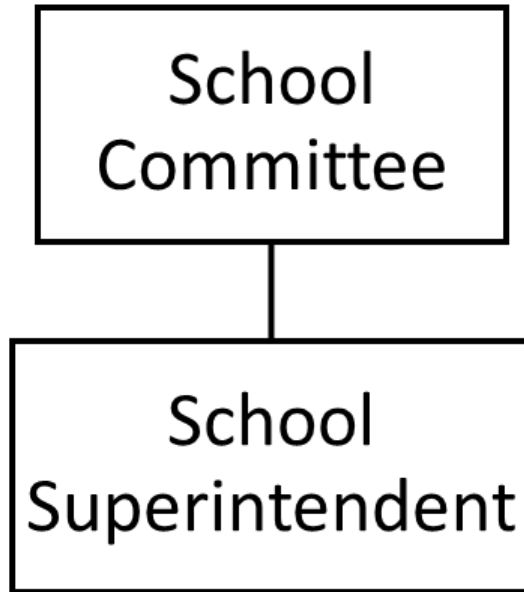


Midge Connolly
Superintendent

The Town Manager does not make a recommendation on this budget. Included here is the total budget proposed by the Superintendent of Schools. The budget proposed by the School Committee is expected to be presented to the Finance Committee in March.

Organizational Chart

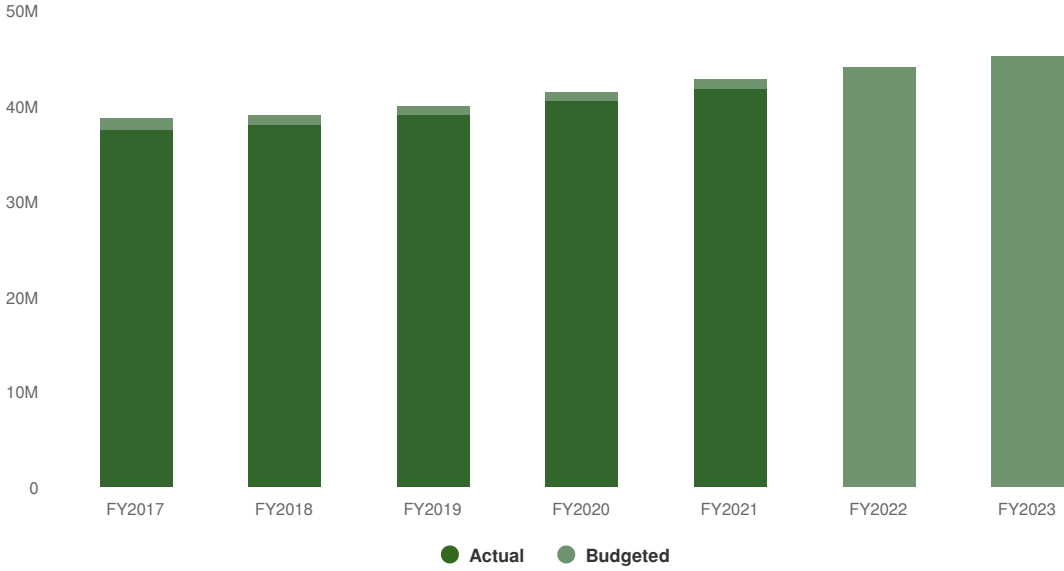
Hierarchal structure and total FTE summary for the department.



Expenditures Summary

\$45,314,393 **\$1,146,473**
(2.6% vs. prior year)

School Department Proposed and Historical Budget vs. Actual



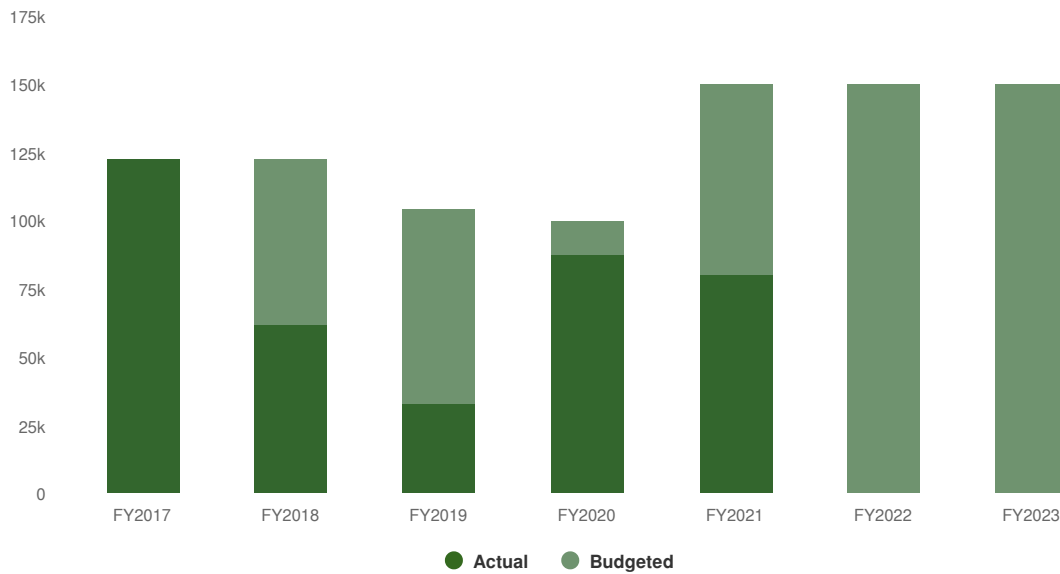
Minuteman Regional Vocational Technical High School



Expenditures Summary

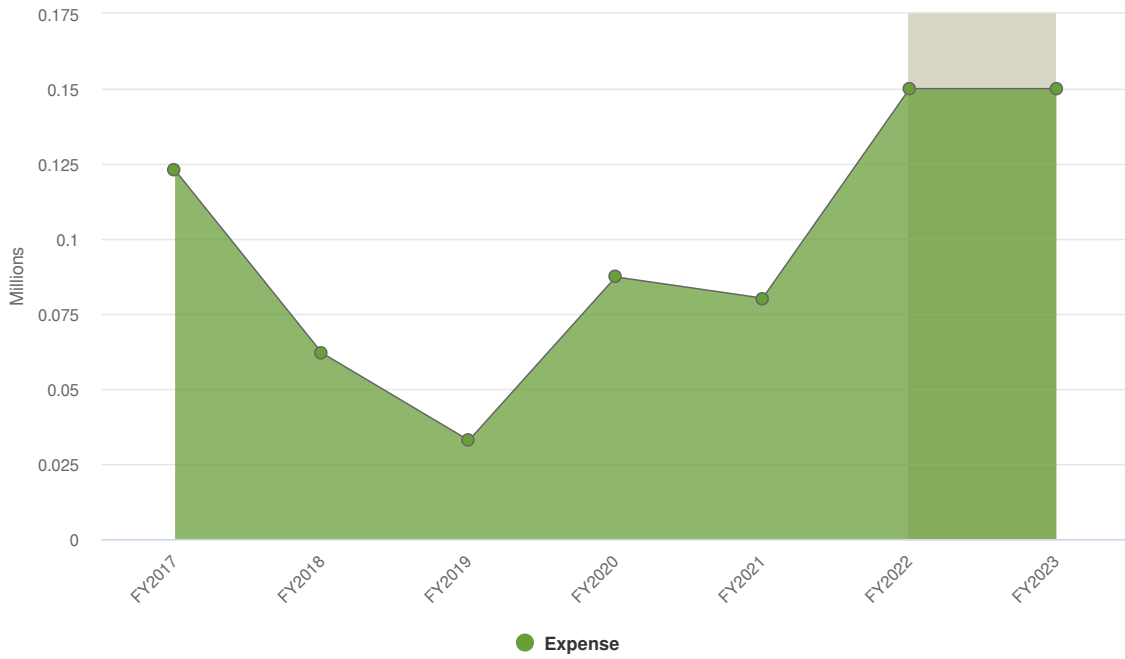
\$150,000 **\$0**
(0% vs. prior year)

Minuteman Regional Vocational Technical High School Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2022 Amended Budget vs. FY2023 Budgeted (% Change)	(\$ Change)
Expense Objects							
Expense							
Education							
REGIONAL SCHOOL DIST PAYMENT	\$87,282	\$150,000	\$80,221	\$150,000	\$150,000	0%	\$0
Total Education:	\$87,282	\$150,000	\$80,221	\$150,000	\$150,000	0%	\$0
Total Expense:	\$87,282	\$150,000	\$80,221	\$150,000	\$150,000	0%	\$0
Total Expense Objects:	\$87,282	\$150,000	\$80,221	\$150,000	\$150,000	0%	\$0